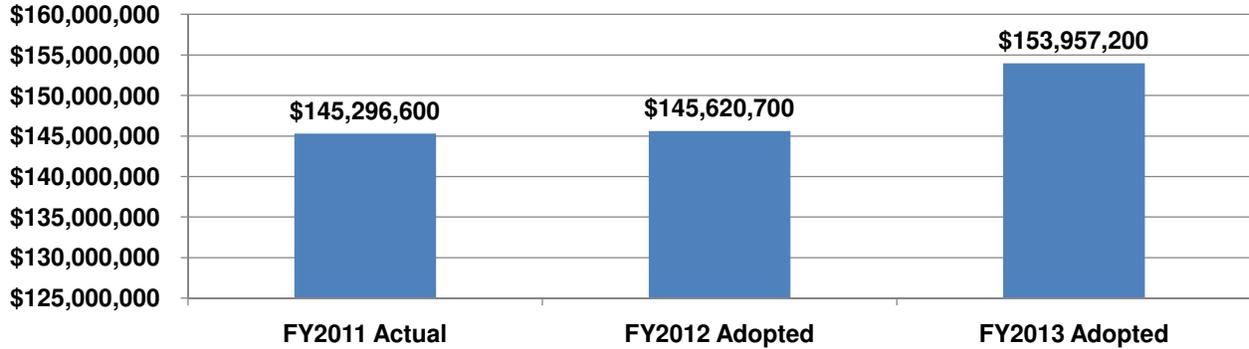


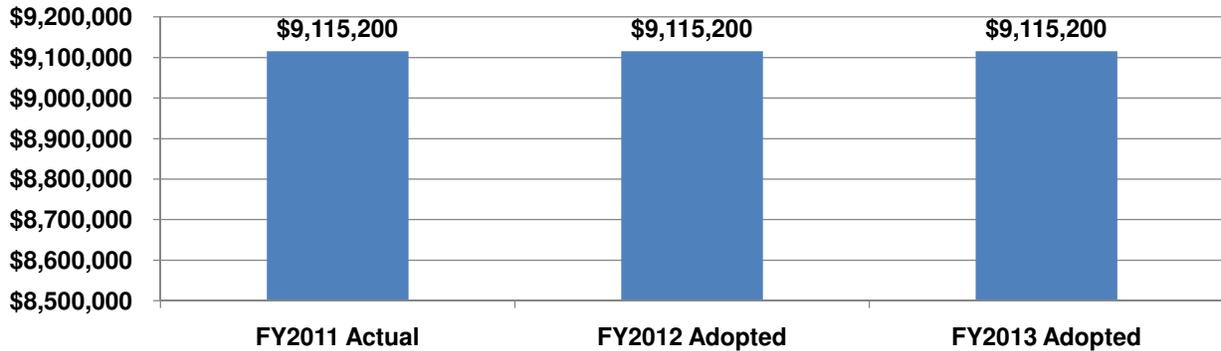
Education Summary

Expenditure Category	FY2011 Actual	FY2012 Adopted	FY2013 Proposed	FY2013 Adopted	\$ Change from FY2012	% Chg.
Fringe Benefits	\$145,630	\$166,000	\$288,300	\$288,300	\$122,300	73.7%
Operating Costs	130,252	134,700	241,800	241,800	107,100	79.5%
Agency Funding	156,343,700	156,668,900	161,980,000	166,380,000	9,711,100	6.2%
Total Expenditures	\$156,619,582	\$156,969,600	\$162,510,100	\$166,910,100	\$9,940,500	6.3%
Total Expenditures as % of Budget:	48.7%	51.0%	50.8%	52.1%		

Board of Education



College of Southern Maryland



Library



Education

Department: Education 01.34
Division\Program: Board of Education (BOE) Fund: General
Program Administrator: Board of Education

Mr. James E. Richmond, Superintendent of Schools 301-932-6610 301-870-3814
 Mailing Address: Charles County Public Schools
 P.O. Box 2770 La Plata, Maryland 20646
 Physical Address: Jesse L. Starkey Administration Building
 5980 Radio Station Road, La Plata, MD 20646
www.cbboe.com

Expenditure Category	FY2011 Actual	FY2012 Adopted	FY2013 Proposed	FY2013 Adopted	\$ Change from FY2012	% Chg.
Agency Funding	145,296,600	145,620,700	149,557,200	153,957,200	8,336,500	5.7%
Total Expenditures	\$145,296,600	\$145,620,700	\$149,557,200	\$153,957,200	\$8,336,500	5.7%

Changes and Useful Information:

- Budget number reflects County funding only.
- FY2013 approved funding includes \$3,936,500 due to the State shift of Teacher's pension and \$4,400,000 to fund one step increase.
- BOE budget request excluding teacher's pension was \$154,420,700. This included an \$8.8 million increase to cover the cost of a two step salary scale increase.
- BOE total FY2013 budget including State, Federal, and Local revenues equals \$315.6 million excluding Food Service and Restricted funds; a 3.5% increase over FY2012.

Description:

Charles County Public Schools is one of the fastest growing in the metropolitan area. The Board of Education of Charles County establishes educational and fiscal policy, provides overall direction and governs Charles County Public Schools. The public school system is involved in a large variety of activities including classroom instruction; enrollment and zoning; registration; transportation; school closings; food services and academic records.

The educational policies, procedures and programs of the public schools in the County are the responsibility of the Charles County Board of Education and the County Superintendent of Schools, who is appointed by the Board of Education. The Maryland Board of Education conducts state administration of certain aspects of the County program. Operation of the schools is the responsibility of the County Superintendent of Schools. The education program includes grades prekindergarten through 12. Additionally, a three-year-old program is offered at most Title I elementary schools. School counseling, health services, pupil services, psychological services, adult education, career technology education (CTE) programs, special education, after-school and extracurricular programs supplement the regular instructional programs. Based on school age population projections, the County Board of Education foresees the need for several new schools at each level over the next 10 years.

Positions:*

Title	FY09 FTE	FY10 FTE	FY11 FTE	FY12 FTE	FY13 FTE
Administration	83.0	79.0	85.0	80.0	82.0
Mid-Level Administration	279.2	265.6	261.5	263.5	267.5
Instructional	1,986.0	1,983.7	1,975.6	1,955.8	1,926.1
Special education	462.1	457.0	459.7	462.0	467.0
Student Personnel Services	42.0	43.0	44.0	43.0	44.0
Student Transportation Services	9.5	9.5	9.5	10.4	11.0
Operation of Plant	216.7	228.3	229.8	238.3	237.3
Maintenance of Plant	54.5	55.0	56.0	57.6	57.0
Community Services	0.5	0.5	0.5	0.6	0.0
Capital Outlay	4.0	4.0	4.0	4.0	4.0
Total Full Time Equivalent	3,137.5	3,125.6	3,125.5	3,115.2	3,095.9

Note: Does not included Student Health Services; nurses are contracted with the Charles County Health Department.

* The positions listed are not County Government employees.

Objectives & Measurements:

MISSION- The mission of Charles County Public Schools is to provide an opportunity for all school-aged children to receive an academically challenging, quality education that builds character, equips for leadership, and prepares for life, in an environment that is safe and conducive to learning.

VISION- The vision of Charles County Public Schools is to create the best environment where all students experience academic success, develop personal responsibility and achieve career readiness for the 21st century.

Education

Department: Education 01.34
Division\Program: College of Southern Maryland (CSM) Fund: General
Program Administrator: Dr. Bradley Gottfried, President

Charles County Campus	Operator: 301-934-2251 301-870-3008
Mailing Address: PO Box 910, La Plata, MD 20646	Automated Attendant: 301-934-7790
Physical Address: 8730 Mitchell Road, La Plata, MD 20646	301-870-2309
www.csmd.edu	

Expenditure Category	FY2011 Actual	FY2012 Adopted	FY2013 Proposed	FY2013 Adopted	\$ Change from FY2012	% Chg.
Agency Funding	9,115,200	9,115,200	9,115,200	9,115,200	0	0.0%
Total Expenditures	\$9,115,200	\$9,115,200	\$9,115,200	\$9,115,200	\$0	0.0%

Changes and Useful Information:

- Budget number listed above reflects County funding only.
- Level funding was approved. CSM requested \$9,384,900; a 3% increase over FY2012.
- CSM total budget including State and Tuition equals \$35.2 million for the Charles County Campuses.
- Tuition increased \$4 to \$111 per credit hour for in-county students.
- Student enrollment is projected to increase 5%.
- Additional funding of \$100,300 for operating and maintaining a public television studio is provided through a special revenue fund and is not part of the budget shown above.

Description:

CSM's Vision, "Transforming Lives Through Lifelong Learning and Service", provides the foundation for this institution as an open-admissions, comprehensive regional community college that fosters academic excellence and enhances lives in Southern Maryland. CSM meets the diverse needs of students and the community by providing accessible, accredited, affordable, and quality learning opportunities for intellectual development, career enhancement, and personal growth.

CSM makes learning possible for everyone through varied programs and flexible learning opportunities. With over 68 associate's degrees, 38 credit certificates, 33 credit letters of recognition, and 183 on-line courses, self-paced courses, and weekend college, CSM aims to offer opportunities for everyone to fit college into their schedules. A variety of services is also offered in business, continuing education programs, kids' and teen college, wellness and fitness services, and fine arts events.

Positions:*

<u>Title</u>	<u>FY09</u> <u>FTE</u>	<u>FY10</u> <u>FTE</u>	<u>FY11</u> <u>FTE</u>	<u>FY12</u> <u>FTE</u>	<u>FY13</u> <u>FTE</u>
Full-time permanent faculty	119.0	123.0	126.0	126.0	124.0
Part-time permanent faculty	11.0	10.0	10.0	10.0	11.0
Part-time adjunct faculty	387.0	439.0	426.0	430.0	422.0
Full-time permanent staff	317.0	337.0	332.0	336.0	339.0
Part-time permanent staff	39.0	40.0	42.0	42.0	37.0
Temporary & Student Workers	217.0	254.0	247.0	250.0	307.0
Total Full Time Equivalent	1,090.0	1,203.0	1,183.0	1,194.0	1,240.0

* The positions listed are not County Government employees.

Education

Department:	Education	01.34
Division\Program:	College of Southern Maryland (CSM)	Fund: General
Program Administrator:	Dr. Bradley Gottfried, President	

Objectives & Measurements:	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Projected	FY13 Estimated
Enrollment					
Number of Enrolled Credit Students	11,036	11,685	12,035	12,722	12,500
Total Number of Credit-Free Course Registrations	12,568	12,673	13,872	15,333	14,000
Number of Students Transferring	698	686	783	2103**	750
Percent of County Population Served	60.0%	59.0%	59.0%	59.0%	59.0%
In-County Tuition and Fees Per Credit	120.5	123.0	129.0	132.0	135.0
Quality					
Number of Graduates	774	861	808	980	850
Student Evaluation of Credit Instruction (1= Needs Much Improvement, and 5= Exceptional)	4.5	4.6	4.5	4.5	4.6
Four-Year Transfer/Graduation Rate	62.0%	54.0%	56.0%	52.0%	57.0%
Student Satisfaction w/ Transfer Preparation (1 = Very Poor, and 5 = Very Good)	4.1	4.1	4.1	***	4.1
Workforce Training					
Student Satisfaction with Job Preparation (1 = Very Poor, and 5 = Very Good)	4.1	4.1	4.1	4.1	4.1
Employer Satisfaction with Graduates	n/a	n/a	n/a	n/a	n/a
Employment Rate of Graduates	80%	80%	80%	***	80%

***Previously Number of Students Transferring were reported by MHEC Undergraduate Transfer Reports. MHEC Undergraduate Transfer Report listed students who transferred only to Maryland State institutions. Beginning in FY2012, The number of students transferring is retrieved from the National Student Clearinghouse (NSC). NSC collects enrollment verification on students and allows colleges to track students as they move from one institution to another. NSC provides transfer information for all colleges (in-state, out-of-state, and private institutions). For example, 2,108 CSM students from fall 2010 and spring 2011 transferred to another institution in 2011-2012.*

****Student Satisfaction w/Transfer Preparation and Job Preparation, and Employment Rate of Graduates data is collected from the Graduate Follow-up Survey which is conducted once every three years. The information for FY09, FY10, and FY11 are identical as they are from the same survey results. The information for FY12 will not be available until later this year (Nov. 2012).*

Department:	Education Appropriations	01.47
Division\Program:	Charles County Public Library (CCPL)	Fund: General
Program Administrator:	Emily Ferren, Director	

Administrative Offices located at the La Plata Branch Mailing Address: 2 Garrett Avenue, La Plata, Maryland 20646 301.934.9001 301.870.3520 www.ccplonline.org			Business Hours : Monday-Thursday: 9:00 AM-8:00 PM Friday: 1:00 PM-5:00 PM Saturday: 9:00 AM-5:00 PM			
Expenditure Category	FY2011 Actual	FY2012 Adopted	FY2013 Proposed	FY2013 Adopted	\$ Change from FY2012	% Chg.
Fringe Benefits	\$145,630	\$166,000	\$288,300	\$288,300	\$122,300	73.7%
Operating Costs	130,252	121,100	228,200	228,200	107,100	88.4%
Agency Funding	1,899,500	1,899,500	3,273,500	3,273,500	1,374,000	72.3%
Total Expenditures	\$2,175,382	\$2,186,600	\$3,790,000	\$3,790,000	\$1,603,400	73.3%
Capital Lease budget in Debt Service	33,592	3,472	16,436	16,436	12,964	373.4%
Total County Support	\$2,208,974	\$2,190,072	\$3,806,436	\$3,806,436	\$1,616,364	73.8%

Changes and Useful Information:

- Budget numbers listed above reflect County funding only.
- The Library's total FY2013 budget including State and other revenue equals \$5.3 million.
- FY2013 includes the opening of a new branch in Waldorf.
- Fringe Benefits increase is associated with additional staff due to new branch opening. Library employees are part of the County's Health & Dental plan.
- Operating Cost represent utilities that the County pays directly on the Library's behalf.
- Capital Lease budget for FY2013 includes a new lease for Envisionware which is the public access portion to computers and print access, and also tied into public copy machines.

Education

Department:	Education Appropriations	01.47
Division\Program:	Charles County Public Library (CCPL)	Fund: General
Program Administrator:	Emily Ferren, Director	

Description:

Our mission is to acquire and make available information, books, and other library materials that most closely match the needs of our service community, the residents of Charles County. We are continuing to place emphasis on materials and use of these materials, especially as we mix traditional books with electronic databases. The public library also offers programs that encourage families to use libraries - as evidenced by our increase in registered borrowers.

Vision Statement - As a leader in the community, the Charles County Public Library sets the standard of responsive service for all. Our professional staff's people-first approach to meeting diverse information needs features the finest traditional and innovative technologies and techniques. Our community turns to us as its premiere source of information for life.

<u>Positions:*</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>
<u>Title</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
Library Director	1.0	1.0	1.0	1.0	1.0
Assistant Director	0.0	0.0	0.0	0.0	1.0
Human Resources Manager	0.0	0.0	0.0	0.0	1.0
Programming Coordinator	0.0	0.0	0.0	0.0	1.0
Information Technology Manager	0.0	0.0	0.0	0.0	1.0
Young Adult Librarian	0.0	0.0	0.0	0.0	1.0
Young Adult Associate	0.0	0.0	0.0	0.0	1.0
Information Technology Librarian	1.0	1.0	1.0	1.0	1.0
Tech. Services Super./Reference Librarian	1.0	1.0	1.0	1.0	1.0
Bookkeeper/Payroll	1.0	1.0	1.0	1.0	1.0
Computer Technician	0.4	0.4	0.4	0.4	0.4
Custodial Worker II	0.4	0.4	0.4	0.4	0.4
Public Services Librarian	9.2	9.2	9.2	9.2	2.0
Public Services Associate	0.0	0.0	0.0	0.0	14.5
Public Services Assistant	2.6	2.6	2.6	2.6	3.3
Outreach Supervisor	0.0	0.0	0.0	0.0	1.0
Outreach Librarian	1.6	1.6	1.6	1.6	1.2
Technical Services Assistant	0.4	0.4	0.4	0.4	0.4
Library Branch Manger	3.0	3.0	3.0	3.0	4.0
Asst. Branch Manger & Reference Super.	1.0	1.0	1.0	1.0	1.0
Reference Supervisor	2.0	2.0	2.0	2.0	3.0
Circulation Supervisor	3.0	3.0	3.0	3.0	4.0
Reference Librarian	1.0	1.0	1.0	1.0	1.0
Reference Librarian/MLS	1.0	1.0	1.0	1.0	1.0
Children's Librarian	3.0	3.0	3.0	3.0	4.0
Children's Associate	0.0	0.0	0.0	0.0	1.0
Children's Assistant	1.0	1.0	1.0	1.0	0.0
Circulation Asst.	2.1	2.1	2.1	2.1	9.0
Interlibrary Loan/Marina	1.3	1.3	1.3	1.3	1.3
Pages (Part Time Positions)	3.2	3.2	3.2	3.2	3.7
Total Full Time Equivalent	40.2	40.2	40.2	40.2	66.2

* The positions listed are not County Government employees.

Goals & Objectives

Strategic Goal 1: CCPL has exemplary leadership and management strategies that result in superior library services to our customers.

Strategic Goal 2: CCPL employs policies and procedures that lead and empower employees to deliver effective and high-quality library service.

Strategic Goal 3: CCPL is well-served by its consortia agreements

Education

Department: Education Appropriations 01.47
Division\Program: Charles County Public Library (CCPL) Fund: General
Program Administrator: Emily Ferren, Director

Objectives & Measurements:	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Projected	FY13 Estimated
Circulation	795,883	676,746	642,436	700,000	725,000
Registered Borrowers (Customers)	73,586	75,612	73,166	75,000	80,000
- as % of County Population	52%	53%	50%	50%	53%
Customer Count	352,156	496,761	485,594	500,000	550,000
Total Reference Questions	17,234	15,286	26,122	27,000	28,000
<i>Customers are being trained to use on-line resources remotely</i>					
Program Attendance		15,586	26,579	30,000	35,000
Total Service Hours	10,604	10,028	10,028	10,604	10,604

Department: Education 01.34						
Division\Program: Other Education Fund: General						
Expenditure Category	FY2011 Actual	FY2012 Adopted	FY2013 Proposed	FY2013 Adopted	\$ Change from FY2012	% Chg.
Operating Costs	0	13,600	13,600	13,600	0	0.0%
Agency Funding	32,400	33,500	34,100	34,100	600	1.8%
Total Expenditures	\$32,400	\$47,100	\$47,700	\$47,700	\$600	1.3%

Changes and Useful Information:

- Operating Costs represent scholarships which are awarded by the County in the following areas:
 - Nursing/ Allied Health Scholarship: to encourage Health care professionals to work in Charles County after graduation from college, a program of scholarships was established for courses leading to the certificate, diploma, or other evidence of qualification to practice in the medical field.
 - Charles County Teacher Education Assistance Grant Scholarship- The Charles County Scholarship Fund is a non-profit organization that provides scholarships to Charles County Students. The Charles County Commissioners, Charles County Public Schools, the College of So. Maryland, and the Chamber of Commerce, and members of the Community at Large are always represented on the Scholarship Fund Board. This is a renewable scholarship currently set for \$1,000 per year, for a 4 year period. Each recipient is eligible for \$4,000.

Description:	FY2011 Actual	FY2012 Adopted	FY2013 Adopted
Scholarships	0	13,600	13,600
<u>Agency Funding- Economic Development/Tourism Grants Advisory Panels</u>			
Southern MD Higher Education	25,000	25,000	22,500
<u>Agency Funding - Grants Advisory Panel</u>			
Literacy Council	7,400	8,500	11,600
Total Other Education	\$32,400	\$47,100	\$47,700